



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAM BASED BUDGET ESTIMATES

FOR 2017

SENE EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (0) Policy Objectives that are relevant to the Sene East District Assembly

These are:

1. Improve fiscal resource mobilization and management
2. Create an enabling environment for job creation
3. Promote agriculture mechanization and development
4. Enhance community participation in local governance
5. Improve equitable access to the participation of all in education and environmental sanitation and portable water delivery

2. GOAL

The goal of the Sene East District is to be a reputable local government entity that promptly satisfies the socio-economic needs of the people to achieve sustainable economic growth to enhance living standards.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

1. To promote the overall development of the district through the preparation and implementation of development plans and budget.
2. To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
3. To exercises political and administrative authority in the district
4. To perform deliberative, legislative and executive functions.
5. To promote and support productive activity and social development in the district.
6. To initiate programs for the development of the Basic infrastructure and provide services in the District.
7. To formulate strategies for effective mobilization of revenue/resources for overall development of the district.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue target set for Revenue Collectors	By 31 st December	2015	1	2016	0	2017	1
Revenue Improvement Action Plan prepared	By 31 st October	2015	1	2016	1	2017	1
Internally generated fund (IGF) improved	% of collection	2015	100.12%	2016	40%	2017	100%
Fiscal resource expenditure management improved	% of performance	2015	64.98%	2016	53.73%	2017	100%
Access to potable water delivery increased	Number of Boreholes provided	2015	19	2016	10	2017	17
Conditions of roads Improved	Number of communities with improved condition of roads	2015	10	2016	4	2017	6
Increased extension service delivery	% of AEA visits to farms	2015	576	2016	566	2017	576
Improved social accountability and stakeholder engagement on Assembly's transactions	%. of forum organised	2015	6	2016	9	2017	15
Empowerment of female reproductive health improved	% of young female benefiting from adolescent reproductive health	2015	423	2016	234	2017	234

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly procured a total amount of 3,200 electricity poles for extension of within Kintampo Township. Electrification Extension from Babatokuma – Benkrom is currently On-going.

5.4 HEALTH SECTOR

The health sector experience monumental development infrastructural development in the year under review. One (1) CHPS Compound has been completed and eight (8) others are under construction.

Again, 1No. 2Storey 60 Bed Female and Private Ward at Kintampo Municipal Hospital is also under construction (at plastering level) and will be completed before the end of the year under review.

The Assembly recorded Zoro maternal death during the year under review. This achievement is as a result of the various health infrastructure been provided across the Municipality.

5.3 Road and Transport

1No. 2/1800mm Culvert at Kobeda constructed to make it possible for the residents to transport their farm products out of the hinter land to Kintampo and other marketing centers.

Also the Assembly has undertaken gravelling of 1.4km feeder road from Fuller Falls Juncion to Fuller Falls.

The Assembly also carried out sport filling of some portions of roads around Kunsu and New Longoro electoral areas.

The construction of a new Lorry Station (Ntankro Station) located in Kintampo Township has been completed. The project is made up of a Storey building with 20 stores, revenue office, a shed and waiting room for GPRTU and PROTOA officers and passengers, a shed for food vendors, pavement of the entire compound, a dwarf mosque and urinary. Work is ongoing on construction of additional 30 new stores at the same station.

5.6 EDUCATION SECTOR

The Assembly has completed the construction of a 1No 6Unit Classroom block and a 1No 3Unit KG block which are all under use.

The Assembly also supported 49 needy students within the municipality in the payment of their education bills.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE TREND

INTERNALLY GENERATED FUND (IGF) ONLY

REVENUE ITEMS	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 31ST DECEMBER 2015	2016 BUDGET	ACTUAL AS AT 31ST AUGUST 2016
RATES	16,470.00	6,105.00	8,470.00	5,432.00	8,470.00	10,695.00
FEES	36,555.20	49,099.85	50,192.14	96,541.50	96,600.00	69,779.00
FINES	35,974.20	35,357.35	35,974.20	14,496.50	14,450.00	611.00
LICENSES	33,000.00	33,999.50	49,450.00	51,066.00	52,800.00	33,620.00
LAND	18,500.00	30,235.00	30,235.00	37,039.90	37,235.00	13,813.00
RENT	13,000.00	32,478.40	32,478.40	3,466.75	4,278.40	450.00
INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	12,200.00	0.00	2,000.00	1,014.43	1,500.00	826.00
TOTAL	165,699.40	187,275.10	208,799.74	209,057.08	215,333.40	129,794.00

From the table above, it can be deduced that the annual revenue budget estimates for 2014 was GHS 165,699.40 and by the end of December 31st of the same year, an amount of GHS 187,275.10 was generated which constitutes 113.02% of revenue generation. In effect in 2014, the Sene East District exceeded its revenue generation by 13.02%.

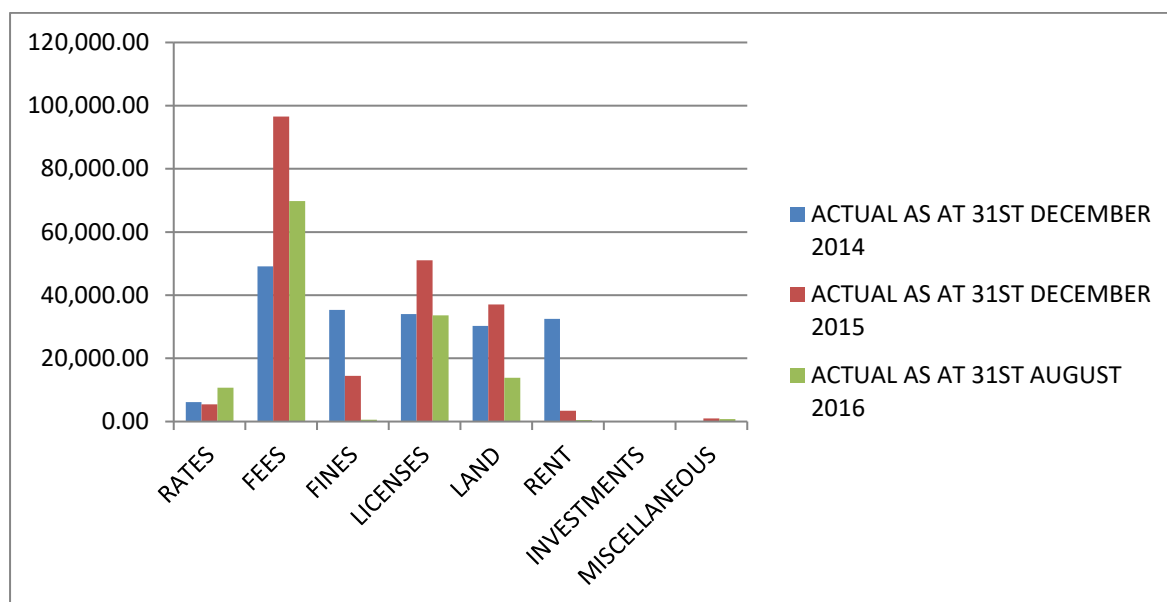
An annual budget estimate of GHS 208,799.74 was projected as revenue to be generated in 2015 and by the end of the same year, an amount of GHS 209,057.08 was realised. Analysing the estimated budget to the actuals collected by December 31st, it can be deduced that in 2015 the Sene East District exceeded its revenue generation by 0.12%.

In both years per the table, the Sene East District was able to meet its revenue target and exceed it by 13.02% and 0.12% in 2014 and 2015 respectively due to the effective monitoring and supervision of the revenue collection.

The revenue collections realised as at August 2016 is very encouraging which suggests that if the revenue monitoring and supervision is strictly adhered to the revenue target estimated for the 2016 fiscal year could be achieved.

The figure below illustrates graphically the performance and contribution of each revenue item to the internally generated revenue base from 2014 to August 2016.

Fig. 1. The internally generated revenue performance from 2014 to August 2016



ALL REVENUE SOURCES

ITEM	2014 BUDGET	ACTUAL AS AT 30TH DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 31ST DECEMBER 2015	2016 BUDGET	ACTUAL AS AT 31ST AUGUST 2016
INTERNALLY GENERATED FUND (IGF)	165,699.40	187,275.10	208,799.74	209,057.08	215,333.40	129,794.00
COMPENSATION TRANSFERS (for decentralized department)	565,936.84	579,666.47	619,072.85	682,182.72	705,062.56	344,548.98
GOODS AND SERVICES TRANSFERS (for decentralized departments)	34,901.00	0.00	37,097.50	12,484.00	22,620.00	0.00
ASSETS TRANSFERS (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,366,031.12	1,119,993.60	3,286,332.25	2,432,730.41	3,498,976.91	1,919,784.63
SCHOOL FEEDING	391,804.00	195,423.00	391,804.00	170,733.00	0.00	0.00
DDF	587,846.00	944,754.84	637,846.00	356,540.00	641,090.00	417,340.00
UDG	0.00	0.00	0.00	0.00	0.00	0.00
OTHER TRANSFERS	1,256,182.00	389,859.08	1,508,184.65	556,857.50	1,771,165.03	586,075.78
TOTAL	5,202,700.96	3,229,696.99	6,480,337.25	3,338,474.00	6,638,914.50	3,397,543.39

The table above shows the revenue performance from all external revenue sources.

From the table it can be observed that in 2014, the revenue performance was 53.82%, 51.51% in 2015 and 49.22% as August 2016.

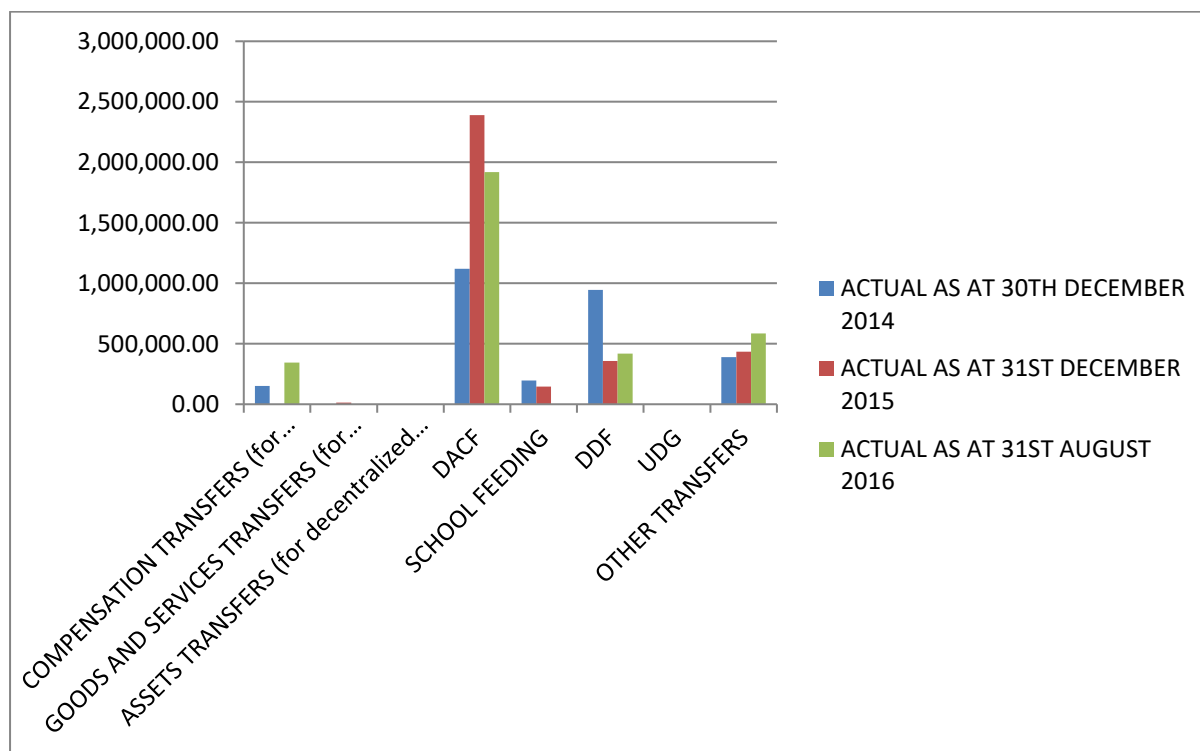
Comparing the revenue performance in 2014 to 2015, it can be deduced that the revenue performance reduced by 2.31%.

The reduction of revenue performance by 2.31% could be due to a number of factors which may include insufficient funds.

Amongst the revenue sources, it can be observed that the revenue that contributed most to the externally generated revenue base was the District Assembly Common Fund which also includes Member of Parliament (MP) Common Fund. This contributed an amount of GHS 1,119,993.60 in 2014, GHS 2,388,971.62 in 2015 and 1,919,784.63 as August 2016.

The revenue source such as Urban Development Grant (UDG) and Asset Transfers for decentralized departments recorded nothing due to the fact that there was no transfer of funds (asset transfers) for decentralized departments and also the Sene East District is classified as a rural district and hence does not qualify for the Urban Development Grant (UDG).

Fig. 1. The internally generated revenue performance from 2014 to August 2016



EXPENDITURE TREND

ITEM	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 31ST DECEMBER 2015	2016 BUDGET	ACTUAL AS AT 31ST AUGUST 2016
COMPENSATION	565,936.84	579,666.47	619,072.35	682,182.72	705,062.56	344,548.98
GOODS AND SERVICES	1,226,291.47	775,250.37	1,510,310.24	1,038,493.95	1,849,938.46	1,785,932.40
ASSETS	3,576,172.05	1,780,946.46	4,559,754.40	1,553,625.07	4,299,246.88	1,497,843.74
TOTAL	5,368,400.36	3,135,863.30	6,689,136.99	3,274,301.74	6,854,247.90	3,628,325.12

From the table above, it can be deduced that the Sene East District estimated an amount of GHS 4,269,471.98 as its annual expenditure budget and spent an amount of GHS 2,184,465.89 by the end of 31st December, 2013. In 2014, it estimated an amount of GHS 5,368,400.36 as its annual expenditure budget and spent an amount of GHS 3,135,863.30 by the end of 31st December, 2014. Comparatively, it can be deduced that the Sene East District Assembly has its expenditure increased by 43.55% and this could be attributed to the fact that in 2014 the Assembly started to construct and rehabilitate two (2) CHPS Compounds, construct three (3) classrooms, two (2) quarters' and undertaking other few projects from the externally generated funds.

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To enhance the institutional capacity of the District Assembly to achieve its objectives.
- To coordinate resource mobilization and improve financial management
- To provide administrative support to all units and departments
- To improve planning and administrative management in the delivery of services by mobilizing and utilizing resource.
- To provide an efficient and effective governance and leadership in the management of the District
- To provide efficient human resource management of the District

2. Budget Program Description

The Management and Administration program seeks to perform all the core functions and responsibilities assigned to the District Assembly by law.

It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programs and sub-programs can succeed in achieving their objectives.

The program will ensure the total development of the District by creating an enabling environment for job creation, improving equitable access to the participation of all in education, health care, environmental sanitation and portable water delivery and delivering of other support services through preparation, approval and implementation of development plan and budget.

The Management and Administration program has five sub-programs under it and they are

- General Administration Sub-program
- Finance and Revenue Mobilization Sub-program
- Planning, Budgeting and Coordination Sub-program
- Legislative Oversight Sub-program
- Human Resource Management Sub-program

The Management and Administration program will be delivered by the District Assembly through its various Departments and Units which include:

- Planning, Budgeting, Monitoring and Evaluation Unit.
- Human Resource and Management Unit

- Finance Department
- General Administration (Procurement, Internal Audit etc.)

The program will be implemented with the support of all staff of the Assembly. The total staff on established post is 63 whilst those on non-established post are 10.

The program will be funded through the Assembly's budget with funding from IGF, DACF and DDF. However donor support may go a long way to position the Assembly provides better and wider services. The beneficiaries of this program include the Departments and Units of the Municipal Assembly, Agencies and the general public.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.1 General Administration

1. Budget Sub-Program Objective

- To ensure effective implementation of decentralization policy and programs

2. Budget Sub-Program Description

The General Administration sub program as the fulcrum of the Sene East District Assembly strives to coordinate the performance of the core functions of the Central Administration Department and all units under it.

It caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery.

The sub-program operations include

- Provide logistical support for efficient and effective services delivery
- Provision of general information and direction for the operations of the Central Administration.
- Promotion of general services provision such as utilities, general cleaning, printing and publication and maintenance
- Preparation and revision of procurement plan and acquisition and disposal of store items
- Facilitate the preparation and production of quarterly and annual Report of the Assembly and all departments under it.

The staff strength responsible for executing the operations under this sub program is thirty two (32) which comprises twenty four (24) established posts and eight (8) non established posts.

The challenges in carrying out this sub-program are inadequate and delay in release of funds, inadequate skilled manpower, and political interference.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative and functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1
Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	4	4	4

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Preparation and submission of quarterly reports	Acquisition of moveable and immovable assets (furniture, cars, motors, etc.)
Organizing of Assembly Meetings	
Preparation and approval of minutes	
Organizing of sub-committee meetings	
Organizing of Executive Committee meetings	
Organizing of Management meetings	
Preparation, approval and quarterly review of Procurement Plan	
Preparation and submission of audit reports	
Management, rehabilitation, refurbishing and upgrading of Assets	
Internal management of the organization	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.2 Finance and Revenue Mobilization

1. Budget Sub-Program Objective

- To ensure effective and efficient resource mobilisation and management including IGF
- To improve public sector expenditure management

2. Budget Sub-Program Description

The Finance and Revenue Mobilization Sub- Program in the Sene East District comprises of two units namely, the Accounts and Revenue.

The Sub-program implements financial policies and procedures for planning and controlling financial management of the Assembly.

The main areas of operation includes the collection the various sources of revenue such as basic rates, licenses, rents, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly

This Sub program also collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The operations carried out by this Sub program helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD and MLGRD for further external annual Financial Statements.

The total staff on established post is twenty one (21) whilst those on non-established post are ten (10).

The Finance and Revenue Mobilization sub-program is by Government of Ghana funds (GoG), District Development Facility (DDF), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

The beneficiaries of this sub-program are the Departments of the Assembly and the general public

The following are the key challenges encountered in delivering this sub-program:

- Inadequate Bank transfer for payments
- Inadequate office space for Accounts Officers
- Inadequate logistics for revenue collection
- Unwillingness of rate payers to pay.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue target set for Revenue Staff	Target set by 31 st December	Yes	Yes	Yes	Yes	Yes
Revenue Implementation Action Plan Prepared	Prepared by 31 st December	Yes	Yes	Yes	Yes	Yes
	Number of implementation reports	4	1	4	4	4
Financial Statement prepared and submitted	Number of Financial Statement prepared and submitted by 15 TH of the ensuing month	12	6	12	12	12
	Annual Financial Reports Submitted by 31 ST of the ensuing month	Yes	No	Yes	Yes	Yes
Internally generated fund (IGF) improved	% of collection	100.12%	40%	100%	100%	100%

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Revenue collection	
Monitoring of revenue collection	
Preparation and submission of financial reports	
Treasury and accounting activities	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Program Objective

The Planning, Budgeting and Coordination sub-program is responsible for the development of comprehensive, strategic and sustainable policies, plans and programs and budget as well as coordinating the implantation of official policies and programs to ensure efficient and effective service delivery.

2. Budget Sub-Program Description

The Planning, Budgeting and Coordination unit of the Sene East District Assembly facilitates key stakeholder consultations for the preparation of the District Medium Term Development Plan (DMTDP), annual action plan (AAP) and annual composite budget as well as ensuring the implementation of departmental plans and programs contained in the District Medium Term Development Plan (DMTDP), annual action plan (AAP) and the annual composite budget in consonance with national development policies and programs.

This Planning, Budgeting and Coordination sub-program seeks to develop and undertake periodic review of annual plans and programs and the annual composite budget so as to fine-tune them to the national development agenda.

Other activities of this sub-program include:

- Planning and promoting development policies that can facilitate public service delivery and effective implementation of economic development projects in the district.
- Liaising with stakeholders to collect inputs necessary to aid in the formulation of annual action plan (AAP), medium term developments plan (DTDMP), fee fixing resolution and annual composite budget.
- Coordinating programs and ensuring they are consistent with official policy directives from the Ministry of Local Government and Rural development (MLRD), Local Government Service Secretariat (LGSS), National Planning Coordinating Unit (NDPC) and the Ministry of Finance and Economic Planning (MoFEP)
- Monitoring and evaluating the implementation of government policies and programs to ensure effective and efficient service delivery to the public.
- Planning and developing budgetary programs of the Sene East District.
- Coordinating the preparation of annual composite budget for the Sene East District.

- Timely processing of payments to consultants and contractors for services and works executed and rendered respectively for the District.

The activities of this sub-program are executed by the District Planning Coordinating Unit (DPCU) which consists of all heads of departments and Units and is funded by the internally generated fund (IGF), the District Assembly Common fund (DACF), the Government of Ghana funds (GoG) and other donor funds.

The beneficiaries of this sub-program include the Regional Co-coordinating Council (RCC), the Ministry of Local Government and Rural Development (MLGRD), the Ministry of Finance and Economic Planning (MoFEP), the National Development Planning Commission (NDPC), Civil Society Organizations (CSO's), Non-Governmental Organizations (NGO's) and Stakeholders of the assembly.

This sub-program has staff strength of two (2) which consist of one staff from the Development Planning Unit and the other from the Budget Unit.

The keys issues and challenges facing this sub-program are as stated below:

- Inadequate human resource capacity in terms of numbers and quality,
- Inadequate office space and other logistics (Computers, Vehicles, etc.)
- Financial constraints.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	2	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	0	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	0	2	4	4	4
	Four DPCU Meetings Minutes	4	2	4	4	4

Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	2	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2
Town hall meeting held	No. of reports on file	2	1	2	2	2

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations

Projects

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.4 Legislative Oversight

1. Budget Sub-Program Objective

The objective of this sub-program is to provide a safe, secured and serene environment within which socio-economic activities thrive in order to achieve sustainable economic growth to enhance the living standards of the citizens of the Sene East District.

2. Budget Sub-Program Description

The Legislative oversight sub-program collaborates with the General Administration Sub-program to ensure the safety of life and property by enforcing compliance with laws, regulations and procedures and improve the collaboration with inter-security agencies to apprehend and prosecute offenders of the law.

The beneficiaries of this sub-program are the citizenry of the Sene East District.

This Sub-Program is funded by revenues from Government of Ghana Funds (GoG) and the Internally Generated Fund (IGF) respectively.

The operations of this Sub-program are executed by the Ghana Police Service, Ghana National Fire Service, Ghana Navy and the Bureau of National Investigation (BNI).

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Expanding Police escort services	Number of patrol trip per week					
Organizing forums on fire safety	Number of fire safety forums organized	1	0	2	2	2
Refilling expired fire extinguishers	Number of fire extinguishers refilled	0	15	20	20	20

Resolving inter community conflicts	Number of inter community conflicts resolved	1	2	2	2	2
Carrying out anti-corruption investigations	Number of anti-corruption investigations carried out	2	2	2	2	2

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Expansion of patrols system, Visibility and Accessibility	
Establish the Tent Village and intensify community policing programs	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.5 Human Resource Management

1. Budget Sub-Program Objective

- To facilitate the achievement of organizational goal by ensuring that human resources are secured and utilized effectively and efficiently.

2. Budget Sub-Program Description.

This Sub-program works with other departments and units of the Sene East District Assembly to achieve its goals by advising and initiating systems, strategies, policies and programs to effectively and efficiently secure and judiciously utilize human resource.

The operations carried out under this Sub-program include maintaining good workplace interactions, ensuring capacity building of staff by facilitating staff training and development, ensuring that the Assembly gets updated list of staff who are at post, transferred and those on retirement and Ensuring general staff welfare such as organizing staff to attend ceremonies like weddings, engagements, funerals etc.

The Human Resource Management sub-program has staff strength two (2)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), the Ministry of Local Government and Rural Development (MLGRD) and Stakeholders of the assembly.

The sources of fund for this sub-program include the Internally Generated Fund (IGF) and the Government of Ghana funds (GoG).

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget sub-program Result statement

Below is the table that indicates outputs, its indicators and projections by which the Assembly measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main output	Output Indicator	PAST		PROJECTIONS		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative year 2019
HRMIS data back ups	Completed by the close of every working day, every week and every month.	Yes	Yes	Yes	Yes	Yes
Submission of quarterly by Capacity Building Reports	Reports submitted by 15 days after the end of every quarter	Yes	Yes	Yes	Yes	Yes
Preparation of Appraisal Plan, Review and Evaluation	Appraisal plan prepared, reviewed and evaluated by January, July and December respectively	Yes	Yes	Yes	Yes	Yes
Submission of Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes
Updating Staff List	Staff list updated by 3 rd week of every month.	Yes	Yes	Yes	Yes	Yes
Preparation and Submission of Promotion Register	Promotion register prepared and submitted by 3 rd week of every month.	Yes	Yes	Yes	Yes	Yes
Preparation of capacity Building plan	Capacity building plan prepared by 31 st November	Yes	Yes	Yes	Yes	Yes
Validating staff electronically for the payment of salaries.	Staff validation completed by 48hrs after the receipt of notification from GAGD	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Program Operation and Prospects

The table lists the main operations and projects to be undertaken by this sub-program.

OPERATION	PROJECT (INVESTED)
Implementation of the staff Appraisal system.	
Carrying out staff Training and Development Program	
Auditing staff data	
Advertising management on HR Policies Strategies and Programs.	

BUDGET PROGRAM SUMMARY

PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Program Objectives

- To ensure sustainable development and periodic review of comprehensive plans and programs for the construction and general maintenance of all Government and private land properties and drainage systems.
- Improve the quality and access to roads and water services in rural communities and small towns.
- Promote well-structured and integrated rural development.

2. Budget Program Description

The infrastructure delivery and management program of the Sene East District is responsible for coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programs, construction and maintenance of feeder roads and physical planning and infrastructure delivery.

The program also seeks to ensure preparation of detailed planning schemes in the District to direct and guide the growth and sustainable development of human settlements.

The infrastructure delivery and management program has two sub-programs under it and they are

- Physical and Spatial Planning Sub-program
- Infrastructure Development Sub-program

The various organizational units involved in the delivery of the infrastructure delivery and management program include:

- Feeder Roads
- Water and sanitation
- Public works
- Rural housing

The beneficiaries of this program are the General Public, Departments of the Assembly and other key stakeholders of the Assembly.

The program is funded mainly by Government of Ghana Funds (GoG), Donor support, District Assembly Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF).

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: Infrastructure Delivery and Management

SUB-PROGRAM 2.1 Physical and Spatial Planning

1. Budget Sub-Program Objective

- To plan and manage spatial development and human growth settlement
- Ensure spatial and land use plans are well administered so as to foster order and sanity

2. Budget Sub-Program Description

The Physical and Spatial Planning Sub-program is a unit under the works department and is primarily responsible for the provision of community layouts through consultation with Chiefs and Opinion leaders of communities as well as other relevant stakeholders to ensure proper and orderly manner of human settlements. The Sub-program also inspects building and other infrastructural development issues for compliance with law and order.

Operations of this Sub-program are funded by Government of Ghana Funds (GoG), District Assembly Common Fund (DACF) and the Internally Generated Fund (IGF).

This Sub-program currently has no staff stationed at the district.

Some of the challenges facing the department include;

- Lack of Vehicle
- logistical challenges,
- Inadequate office accommodation
- Lack of residential accommodation
- Inadequate staffing and capacity

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community layouts prepared	No. of urban and rural layouts presented					
Physical layouts of Government lands prepared and documented	Evidence of documentation of Government lands					
Statutory and Technical Sub-Committee Meetings held	No. of Minutes of meetings signed and filed					
Physical and spatial plans implementation monitored and Evaluated	Evidence of sites inspections reports.					

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Preparation of local plans/planning schemes	
Educating and protecting the general public	
Organise statutory and technical sub-committee meetings	
Monitor and Evaluate plan schemes and provide timely advice to management.	
Preparation of local plans/planning schemes	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: Infrastructure Delivery and Management

SUB - PROGRAM 2.2 Infrastructure Development

1. Budget Sub-Program Objective

- Policy formulation and programs of assembly's work
- Facilitation of construction, repair and maintenance of public roads, drainage structures, diversions and alteration of streets
- Assisting to build, equip, close, maintain markets and prohibit stalls in unauthorised places
- Facilitation of adequate and wholesome supply of portable water

2. Budget Sub-Program Description

The infrastructure development Sub-program is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with Town and Country Planning Department, design, maintain and manage all buildings and development projects of the Assembly.

This Sub-program also collaborates with the Ministry of Roads and Highways to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the Municipal Planning and Co-coordinating unit at the district levels

The implementation of this Sub-program involves Estates, Building Inspectorate, Water and Sanitation, Feeder Roads and Assembly Works.

The beneficiaries of this sub-program are the Assembly, Stakeholders and RCC.

The Works Department currently has total staff strength of Three (3).

The main Units of the works department are Water and Sanitation, Feeder Roads and Building sections.

The main sources of funding are the Internally Generated Fund (IGF) and Government of Ghana (GOG) transfers.

The main challenges in carrying out this sub-program are:

- Inadequate and delay in release of funds
- Lacks of logistics such as vehicle for supervision of projects
- Limited technical staff for project supervision

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Tender Documents	No. of Tender Documents Prepared	8	11	8	16	16
Preparation of Contract Documents	No. of Contract Documents Prepared	8	12	8	16	16
Projects Supervision	No. of Projects Supervised	16	12	15	17	17
Statutory meetings held	No. of Works Sub-C'ttee Meetings	3	4	4	4	4
	No. of Project Site Meetings	18	10	16	20	20
Reports on Planned activities and Project Prepared	No. of Monthly Reports	12	6	12	12	12
	No. of Quarterly Reports	4	4	4	4	4

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Preparation of Tender Documents	
Preparation of Contract Documents	
Supervision of Assembly Projects	
Development of Site Plans	
Preparation of Operations & Maintenance Plan	
Provision of Human Settlement	
Provision of safe Portable drinking Water	
Maintenance of Streetlights in the District	
Provision and Maintenance of Feeder Roads	

BUDGET PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

The focus of this sub program is to create an enabling environment to accelerate growth and development through public participation.

2. Budget Program Description

The Social Services Delivery program seeks to harness all resources (human, material, and financial) to ensure that all children of school going age are enrolled and retained in school and given quality education to help develop their potentials to enable them contribute positively to themselves, the community and the Nation.

This program also exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived communities and more so to collate data on all sanitary facilities in the district and organize Health education programs for food handlers, butchers, Schools etc.

The Social Services Delivery program involves four Sub-programs namely

- Education and Youth Development Sub-program
- Health Delivery Sub-program
- Environmental Health Delivery Sub-program
- Social Welfare and Community Development Sub-program

The operations of the this programs would be delivered in collaboration with some agencies such as Environmental Protection Agencies (EPA), Food and Drugs Board (FDB), Ghana Health Service (GHS) and Zoomlion Company Ltd.

The departments involved in the delivery of this program include;

- Health
- Community Development and social Welfare
- Education and Youth Development

The sources of fund for this sub-program include the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana funds (GoG) and Donor Agencies.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.1 Education and Youth Development

1. Budget Sub-Program Objective

- Improve Management of Education Service Delivery
- Increase equitable access to and participation in education at all levels.
- Improve Quality of Teaching and Learning.
- Mainstream Issues of Life skills, Health, etc.

2. Budget Sub-Program Description

The Education and Youth Development Sub-program aims at offering access to quality education to all children of school going age including children with special needs in order to harness their potential for nation building.

The Sub-program further seeks to monitor educational delivery programs in schools, provide adequate resources for administration expenses, provide teaching and learning materials, organize training for teachers in early care and childhood education, provide schools furniture and chalkboards, undertake mock exams and provide timely report, organize INSET for teachers professional development and provide training for circuit supervisors to strengthen supervision and inspection system

The program will be executed by the District Education Directorate with staff strength of twenty seven (27).

The Education and Youth Development sub-program is funded by the Government of Ghana funds (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF).

The key challenge to this sub-program is insufficient and delay in release of funds.

- Delay in releasing of funds and sometimes not releasing funds at all.
- Political interference
- Fostering the Right Climate. That is, the need for strong leadership, getting the right incentives in place, developing and supporting a learning culture and valuing evidence-based information.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

Main output	Output Indicator	PAST		PROJECTIONS			
		2015	2016	Budget year 2017	Indicative year 2018	Indicative year 2019	
Education Leadership and Management strengthened	Number and % of management staff trained	53%	68%	71%	75%	77%	
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	34.78 %	43.47 %	54.34 %	78.26 %	86.95 %
		PRIMARY	34.78 %	43.47 %	54.34 %	78.26 %	86.95 %
		JHS	58.82 %	70.58 %	82.35 %	88.23 %	94.11%
	Teacher Attendance Rate	KG	56 %	81.7 %	90 %	94.2 %	96 %
		PRIMARY	80.3 %	83.7 %	88 %	95 %	%97
		JHS	84 %	88.1 %	96.1 %	96.8 %	97 %

KG RESULTS STATEMENT/KEY PERFORMANCE INDICATORS KPIs

School Enrolment Increased	GER	74.2 %	75.7 %	76.7 %	88.1 %	98.5 %	
	NER	81.6 %	81.8 %	84.5 %	86.7 %	90 %	
	GPI	1.07	1.14	1.02	1.01	1.00	
Teacher Training and Deployment improved	Number and % of Trained Teachers	14 37.4 %	25 38.5 %	34 51.8 %	41 66.9 %	49 68.9%	
	PTR	51 : 1	54 : 1	52 : 1	50 : 1	40 : 1	
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0:1	0:1	3:1	2:1	1:1
		Mathematics	21:1	20:1	5:1	3:1	2:1

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Enrolment Increased	NAR	59.8 %	62.2 %	65.5 %	70.3 %	87.2 %
	GER	63.4 %	58.2 %	61.9 %	72.0 %	91.0 %
	NER	60.2 %	63.9 %	65.4 %	74.4 %	84.4 %
	GPI	1.8	1.05	0.90	0.98	1
	Completion Rate	51 %	45.8 %	48.4 %	51.1 %	65.1 %
	Transition Rate from Primary 6 – JHS	70.6 %	72.2 %	72.8 %	73.2 %	73.9 %
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	62	95	115	145	170
		34.6 %	37.0 %	52.2 %	68.0 %	84.0 %
	PTR	20 : 1	26 : 1	27 : 1	28 : 1	30 : 1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	3 : 1	2 : 1	2 : 1	2 : 1	1 : 1
		2 : 1	3 : 1	3 : 1	2 : 1	1 : 1
		3 : 1	3 : 1	3 : 1	2 : 1	2 : 1
School supervision and Inspection enhanced	Number and % of schools inspected annually	25	35	40	42	93.75 %
		55.55 %	77.77 %	83.33 %	87.5 %	

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
School Enrolment Increased	GER	34.9 %	36.3 %	58.0 %	63.9 %	72.1 %	
	NER	43.9 %	39.9 %	45.3 %	56.2 %	64.3 %	
	GPI	1.08	1.04	0.76	0.75	0.81	
	Completion Rate	35.8 %	26.6 %	48.3 %	53.4 %	60.5 %	
	Transition Rate from Primary 6 – JHS	70.6 %	72.2 %	72.8 %	73.2 %	73.9 %	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	54	71	75	80	83	
		96 %	92.0 %	92.1 %	94.2 %	96.4 %	
	PTR	20 : 1	19 : 1	20 : 1	23 : 1	25 : 1	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	3 : 1	3 : 1	2 : 1	2 : 1	1 : 1
		Maths	3 : 2	2 : 1	2 : 1	2 : 1	1 : 1
		Science	3 : 1	2 : 1	2 : 1	2 : 1	1 : 1
School supervision and Inspection enhanced	Number and % of schools inspected annually	9	12	13	15	16	
		52.94 %	70.58 %	76.47 %	82.23 %	94.11 %	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitor educational delivery programs in schools	
Monitor teacher Absenteeism and sanction culprit	
Conduct regular school inspection	
Organize training for Teachers in Early Care and Childhood Education	
Undertake mock Exams	
Provide Teaching and Learning materials.	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.2 Health Delivery

1. Budget Sub-Program Objective

- Provide quality driven, effective and affordable health care services

2. Budget Sub-Program Description

The Health Delivery Sub-program seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programs for effective health care delivery.

The services this Sub-program delivers include outreach services especially in hard-to reach communities, nutrition services, community and public education on health related issues, mental health services and prevention and control of communicable and non-communicable diseases including the promotion of healthy lifestyles among the general population within the Sene East District.

The services delivered by this Sub-program would be achieved through effective implementation and collaboration with both public and private health providers and coordinated by the Sene East District Health Directorate. The operations of the Health Delivery Sub-program is executed by a staff strength of one hundred and seven (107)

The beneficiaries of this sub-program are the citizenry of the Sene East District.

The main sources of funding include the District Assembly Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF), Government of Ghana Funds (GoG) and Donor Organizations.

The challenges that confront this sub program are:

- Existence of numerous Is-land communities
- Inadequate number of health facilities
- Lack of both office and residential accommodation
- Inadequate and weak motor bikes
- Lack of critical staff such as midwives, MOs, PAs etc.
- Lack of engine boat for is-land service
- Poor road network etc.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to primary health care services increased	Percentage of population insured accessing healthcare	80	85	88	90	100
Coverage of CHPS Program	Number of functional CHPS zones per total number of enumeration areas	6/19	12/19	15/19	17/19	19/19
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	15	25	40	50	55
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	16.2	17	30	40	50
Access to mental health services	Number of OPD attendance due to mental health	0	10	20	30	40
Health sector Programs and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	100	100	100	100	100
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV 3	60	62	70	75	80
	Percentage of children immunized by age 1-Rotarix 2	41	41	45	50	60
	Percentage of children immunized by age 1 -OPV1	40	44	50	60	70
	Percentage of children immunized by age 1 -OPV 3	41	43	48	55	60

Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	2,746	3,001	2,500	2,000	1,000
	Proportion of pregnant women on IPT- P (at least two doses of SP)	1,000	950	1500	2000	2500
	Percentage of ITN given children receiving Measles 2	27.5	38	45	55	65
Case notification and treatment for tuberculosis increased	TB case notification rate	2	4	5	10	15
	Treatment success rate in percentages	85	88	90	95	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	25	25	32	45	50

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Public health services	Procurements of furniture
Health education	Procurements of motorbikes
Logistics, stores and drug management	Procurements of medical equipment
Pre-healthcare services	
Specialist outreach services	
Disease surveillance and control	
Provision of mental health services	
Disposal of medical waste	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.3 Social Welfare and Community Development

1. Budget Sub-Program Objective

The objectives of Social Welfare and Community Development Sub-program are:

- To achieve gender equality and equity
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially the girl child and women.
- Promote the integration and protection of the vulnerable, the excluded and Persons with Disability (PWD)
- Promote effective child development in all communities, especially small communities
- Protect children against violence, abuse and exploitation
- To work in partnership with both Governmental and non-Governmental organizations in integrating the disadvantaged, Vulnerable and Person with disability as well as the excluded into the mainstream of development

2. Budget Sub-Program Description

The Social Welfare and Community Development Sub-program seeks to promote social and economic growth in rural communities through popular participation and initiatives of community members in line with activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural areas of the District.

It also empowers the physically challenged and the venerable in the society with requisite information and seeks the general welfare of the people.

This Sub-program is also responsible for achieving the promotion and implementation of National Social Protection strategy that will enhance the development of the people, social inclusion and communities.

The organizational units involved are the District Assembly, Ghana Education Service (GES), Ghana Health Service (GHS) and National Commission for Civic Education (NCCE).

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), Government of Ghana Funds (GoG) and Donor Agencies.

The department also has a total staff of three (3) and the main units are: Community Care, Justice Administration, Child's Rights Protection and Promotion, Mass Education Unit and Persons with Disability Unit.

The beneficiaries of Social Welfare and Community Development are the Stakeholders of the assembly and the General public

The challenges facing the department are lack of logistical support from the assembly and untimely release of funds.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	7	5	12	12	10
Organize training programs for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	3	2	4	5	3
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	3	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	2	3	5	5	5
Annual reports on programs	No. of signed reports	1	-	1	1	1
Organize programs in Home Science for women group	Invitation letters, Attendance sheet and Pictures	3	6	1	7	5

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Organize training programs to PWD's	
Supervision of cash-outs to beneficiaries of LEAP program	
Report writing on programs undertaken	
Organize sensitization program for parents on effective child development	
Organize a talk for SHS students on career development	

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.4 ENVIRONMENTAL HEALTH AND SANITATION DELIVERY

1. Budget Sub-Program Objective

The objectives of the Environmental Health and Sanitation Services unit of the Sene East District Assembly under this sub-program are:

- To ensure effective and efficient management of both solid and liquid waste operations within the District.
- To ensure food and personal hygiene in all food premises in the Sene East District.
- To increase provision of improved environmental sanitation services to the door steps of the public within the Sene East District.

2. Budget Sub-Program Description

The Environmental Health and Sanitation Services Sub-Program of the Sene East District ensure the provision of sanitary facilities to enable management of waste and the intensive Health Education as well as the protection and safety of the environment.

Other significant activities undertaken by this Sub-Program include:

- Undertaking personal and food hygiene education and medically screening and providing certificate to food vendors annually.
- Organization and management of public cleansing services such as grass cutting, cleaning of official assembly quarters', markets, lorry terminals and sweeping of street pavements and open spaces.
- Promote the construction and use of household latrines within the District.
- Control and Supervision of liquid waste collection services such tanker and cesspool services under hygienic conditions.
- Strengthening community action on environmental health services within the District.
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site.
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court.

The current staff strength of the Environmental and Sanitation Health Services sub-program is three (3) and its divisions are Waste Management, Food Hygiene and Safety, Disinfestation and Disinfection, Slaughter House Inspection, Health Promotion and Prosecution.

This sub-program is funded by internally generated fund (IGF) and District Assembly Common Fund (DACF).

The challenges facing this sub-program are:

- Delay with regard to the release of funds
- political interference at all levels
- inadequate staff
- Inadequate logistics

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which Sene East District Assembly measure the performance of this sub-program.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	8	8	8	8	8
Intensive medical screening of food vendors	% of food vendors screened medically	72	85	86	86	89
Prosecution of sanitary offenders at the Municipal Court of Appeal	Number of summons prepared	6	0	7	7	8
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	4	6	8	8	10
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	11	12	11	14	15
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	8	8	9	10	10
Official reports written	Number of quarterly reports	4	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Organize clean-up exercises	
Waste management services	
Food safety and Hygiene services	
Disinfestation services	
Public education and Sensitization on sanitation related diseases, mode of transmission and prevention	
Enforcement of sanitation laws	

BUDGET PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

1. Budget Program Objectives

- To ensure the creation of job opportunities for the productive population in the Municipality
- Promote adoption of new and improved technologies in the private sector

2. Budget Program Description

The Economic Development programme is aimed at empowering the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development program has one sub-program which is

- Agricultural Development

The programme is implemented by total staff strength of

The programme is funded by (GoG, and Donor Funds (AFAD and Afd). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

SUB-PROGRAM 4.1 Agricultural Development

1. Budget Sub – Program Objective

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets
- Sustainable management of land and environment
- Science and technology applied in food and agricultural development
- Improved institution coordination

2. Budget Sub - Program Description

This Agricultural Development Sub-program seeks to promote sustainable agriculture and ensure thriving agribusiness through research and technology development, effective extension and other support services to producers, processors, distributors and consumers for improved food security, nutrition and income.

The sub – program will be delivered through ensuring effective and efficient delivery of improved agricultural technology transfer to farmers for the production of crops and animals, promoting animal health by disease surveillance and vaccination of livestock, poultry and pets, ensuring development specific-programs for Women in Agricultural Development (WIAD), ensuring the collection, analysis and storage of basic data on agricultural activities in the District for planning and information dissemination, ensuring effective and efficient delivery of plant protection and regulatory services in the District and ensuring effective and efficient post-harvest management technologies to farmers in the District

The organizational units involved in the operations of this Sub-program are: Crops, Extension, Animal Production, Women - In- Agricultural Development (WIAD) and Management Information Systems (MIS).

The funding of this Sub-program will be the Government of Ghana funds (GoG), Internally Generated Fund (IGF) District Assembly Common Fund (DACF) and Development Partners.

The program beneficiaries include crops and livestock farmers, fish farmers, processors, traders and transporters.

The Staff strength of the sub-program is Seven (7)

The Challenges of this Sub-program include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- Poor post-production management of livestock products such as beef handled by the butchers
- Poor post – harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- No well Organized District Value Chain Committees
- Low staffing and inadequate logistics

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which Sene East District Assembly measure the performance of this sub-program.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase adoption and correct use of agro chemicals by 10% annually	20 FBOs covered (1,250 farmers, 950 M and 300F covered)	1,375 farmers	1,512 farmers	1,663 farmers	1,829 farmers	2,012 farmers
Establish two (2) demonstrations each on yam, cassava, rice, sorghum, groundnuts and rice annually	12 demonstrations established, 120 beneficiaries (87 males and 33 females)	132 farmers	145 farmers	160 farmers	176 farmers	194 farmers
10 AEAs carry out farm and home visits	1000 farm visits and 920 home visits carried out	1,280 farmers	1,574 farmers	1,602 farmers	1,800 farmers	2,304 farmers
Planning, supervision, monitoring and evaluation carried out daily, monthly, quarterly and annually	District Director of Agric. And 4 DDOs plan, Supervise, monitor and evaluate agricultural activities	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing

Vaccinate local poultry birds, ruminants and pets against Disease annually	2 Veterinary AEsAs carry out disease surveillance and vaccination	1,240 animals	1,450 animals	1,725 animals	2,221 animals	2,560 animals
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4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Capacity building for farmers	
Report writing	
Planning, Monitoring and Evaluation	
Vaccination of Poultry, Livestock and Pets	
Home and Farm visits	
Data collection and analysis	

BUDGET PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Program Objectives

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

2. Budget Program Description

The Environment Management program focuses on protecting the environment to obviate the potential effects and negative environmental impact as well as manage either man-made or natural disaster occurrences.

This program thus seeks to enhance the capacity of society to avert and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times

The Environment Management program involves one sub-program which is

- Disaster Prevention Sub-program

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAM 5.1 Disaster prevention and Management

3. Budget Sub-Program Objective

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the municipality.

4. Budget Sub-Program Description

The program seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the municipality.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction(DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the Municipal NADMO secretariat level through the zonal and community levels.

The Municipal NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is Government of Ghana DACF, IGF and other Philanthropic Non-Governmental Organizations. Beneficiaries of the programme is

directly or indirectly the entire population of Sunyani Municipality. The staff strength of the organization is twenty nine (29) which include the Municipal Coordinator, nine (9) office staff and eighteen (18) Zonal coordinators. The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Relief supply

5. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.0028%	0.0020%	0.0015%	0.0009%	0.0005%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.0012%	0.0008%	0.0006%	0.0004%	0.0001%
Disaster victims reduced	Percentage of people affected by disasters	0.2394%	0.2254%	0.2189%	0.2123%	0.1611%
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	12	12	12	12

6. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Procurement of office supplies and	

consumables
Climate change policy and programmes

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	748,774		
030105 1.5. Improve institutional coordination for agriculture development	0	13,888		
030403 4.3 Promote sustainable environment, land and water management	0	166,706		
031401 14.1 Promote effective waste management and reduce noise pollution	0	310,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	723,682		
060404 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.	0	50,555		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	33,490		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	1,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,211,028		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,476,739	0		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	6,512		
070504 5.4 Improve the responsiveness of public service delivery	0	3,178,439		
071104 11.4. Ensure effective integration of PWDs into society	0	32,165		
Grand Total ¢	7,476,739	7,476,739	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
314 01 01 001 27				
Central Administration, Administration (Assembly Office),	7,476,739.10	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From other general government units	7,249,075.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	725,718.50	0.00	0.00	0.00
1331002 DACF - Assembly	3,908,552.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,770,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,715.20	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	619,677.00	0.00	0.00	0.00
Property income	53,513.40	0.00	0.00	0.00
1412003 Stool Land Revenue	15,235.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	6,530.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,152.00	0.00	0.00	0.00
1412024 Unassessed Rate	3,318.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415011 Other Investment Income	3,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	778.40	0.00	0.00	0.00
Sales of goods and services	158,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422004 Pet License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	4,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	9,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	4,800.00	0.00	0.00	0.00
1422034 Hand Carts	800.00	0.00	0.00	0.00
1422035 District Weekly Lotto	150.00	0.00	0.00	0.00
1422037 Traditional Medicine	250.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,400.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422071 Business Providers	700.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1423001 Markets	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,800.00	0.00	0.00	0.00
1423003 Registration of Night Trade	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423010 Export of Commodities	45,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	200.00	0.00	0.00	0.00
1423017 Conservancy	500.00	0.00	0.00	0.00
1423032 Accomodation	500.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,950.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,450.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	0.00
Grand Total	7,476,739.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene East District -Kajeji	0	0	0	7,476,739	7,484,227	7,551,506
Central GoG Sources	0	0	0	749,339	756,596	756,832
Management and Administration	0	0	0	725,719	732,976	732,976
Social Services Delivery	0	0	0	8,012	8,012	8,092
Economic Development	0	0	0	15,608	15,608	15,764
IGF-Retained Sources	0	0	0	227,758	227,989	230,036
Management and Administration	0	0	0	213,110	213,341	215,242
Social Services Delivery	0	0	0	9,765	9,765	9,863
Economic Development	0	0	0	4,883	4,883	4,931
CF (MP) Sources	0	0	0	150,000	150,000	151,500
Management and Administration	0	0	0	150,000	150,000	151,500
CF (Assembly) Sources	0	0	0	3,933,552	3,933,552	3,972,888
Management and Administration	0	0	0	1,750,179	1,750,179	1,767,680
Infrastructure Delivery and Management	0	0	0	1,012,158	1,012,158	1,022,280
Social Services Delivery	0	0	0	705,215	705,215	712,267
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	416,000	416,000	420,160
DFID Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
Pooled Sources	0	0	0	775,000	775,000	782,750
Management and Administration	0	0	0	700,000	700,000	707,000
Economic Development	0	0	0	75,000	75,000	75,750
IDAA Sources	0	0	0	620,000	620,000	626,200
Management and Administration	0	0	0	620,000	620,000	626,200
POOLED Sources	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	671,090	671,090	677,801
Management and Administration	0	0	0	61,413	61,413	62,027
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	189,677	189,677	191,574
Economic Development	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	7,476,739	7,484,227	7,551,506

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene East District -Kajeji	0	0	0	7,476,739	7,484,227	7,551,506
Management and Administration	0	0	0	4,570,420	4,577,908	4,616,125
SP1.1: General Administration	0	0	0	3,779,197	3,779,213	3,816,989
21 Compensation of employees [GFS]	0	0	0	1,560	1,576	1,576
212 Social Contributions	0	0	0	1,560	1,576	1,576
21210 Actual social contributions [GFS]	0	0	0	1,560	1,576	1,576
22 Use of goods and services	0	0	0	827,246	827,246	835,519
221 Use of goods and services	0	0	0	827,246	827,246	835,519
22101 Materials - Office Supplies	0	0	0	122,047	122,047	123,267
22102 Utilities	0	0	0	6,440	6,440	6,504
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	151,000	151,000	152,510
22106 Repairs - Maintenance	0	0	0	311,952	311,952	315,072
22107 Training - Seminars - Conferences	0	0	0	132,807	132,807	134,135
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
28 Other expense	0	0	0	2,528,978	2,528,978	2,554,268
282 Miscellaneous other expense	0	0	0	2,528,978	2,528,978	2,554,268
28210 General Expenses	0	0	0	2,528,978	2,528,978	2,554,268
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	751,126	758,598	758,637
21 Compensation of employees [GFS]	0	0	0	747,214	754,686	754,686
211 Wages and Salaries	0	0	0	747,214	754,686	754,686
21110 Established Position	0	0	0	725,719	732,976	732,976
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	9,495	9,590	9,590
22 Use of goods and services	0	0	0	3,912	3,912	3,951
221 Use of goods and services	0	0	0	3,912	3,912	3,951
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	3,912	3,912	3,951
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,098	40,098	40,498
22 Use of goods and services	0	0	0	40,098	40,098	40,498
221 Use of goods and services	0	0	0	40,098	40,098	40,498
22107 Training - Seminars - Conferences	0	0	0	40,098	40,098	40,498
Infrastructure Delivery and Management	0	0	0	1,132,158	1,132,158	1,143,480

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,132,158	1,132,158	1,143,480
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,122,158	1,122,158	1,133,380
311 Fixed assets	0	0	0	1,122,158	1,122,158	1,133,380
31111 Dwellings	0	0	0	470,000	470,000	474,700
31113 Other structures	0	0	0	285,452	285,452	288,307
31131 Infrastructure Assets	0	0	0	366,706	366,706	370,373
Social Services Delivery	0	0	0	912,670	912,670	921,796
SP3.1 Education and Youth Development	0	0	0	723,682	723,682	730,919
22 Use of goods and services	0	0	0	54,217	54,217	54,759
221 Use of goods and services	0	0	0	54,217	54,217	54,759
22101 Materials - Office Supplies	0	0	0	34,217	34,217	34,559
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	66,980	66,980	67,649
282 Miscellaneous other expense	0	0	0	66,980	66,980	67,649
28210 General Expenses	0	0	0	66,980	66,980	67,649
31 Non Financial Assets	0	0	0	602,486	602,486	608,511
311 Fixed assets	0	0	0	602,486	602,486	608,511
31111 Dwellings	0	0	0	159,677	159,677	161,274
31112 Nonresidential buildings	0	0	0	442,809	442,809	447,237
SP3.2 Health Delivery	0	0	0	139,045	139,045	140,435
22 Use of goods and services	0	0	0	58,490	58,490	59,075
221 Use of goods and services	0	0	0	58,490	58,490	59,075
22101 Materials - Office Supplies	0	0	0	58,490	58,490	59,075
31 Non Financial Assets	0	0	0	80,555	80,555	81,361
311 Fixed assets	0	0	0	80,555	80,555	81,361
31112 Nonresidential buildings	0	0	0	80,555	80,555	81,361
SP3.3 Social Welfare and Community Development	0	0	0	49,942	49,942	50,442
22 Use of goods and services	0	0	0	17,777	17,777	17,955
221 Use of goods and services	0	0	0	17,777	17,777	17,955
22101 Materials - Office Supplies	0	0	0	3,486	3,486	3,521
22102 Utilities	0	0	0	2,667	2,667	2,693
22105 Travel - Transport	0	0	0	8,125	8,125	8,206
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	32,165	32,165	32,487
282 Miscellaneous other expense	0	0	0	32,165	32,165	32,487
28210 General Expenses	0	0	0	32,165	32,165	32,487
Economic Development	0	0	0	445,491	445,491	449,946
SP4.2 Agricultural Development	0	0	0	445,491	445,491	449,946

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	19,066	19,066	19,256
221 Use of goods and services	0	0	0	19,066	19,066	19,256
22101 Materials - Office Supplies	0	0	0	2,169	2,169	2,191
22102 Utilities	0	0	0	1,333	1,333	1,347
22105 Travel - Transport	0	0	0	3,100	3,100	3,131
22107 Training - Seminars - Conferences	0	0	0	12,463	12,463	12,588
28 Other expense	0	0	0	126,425	126,425	127,689
282 Miscellaneous other expense	0	0	0	126,425	126,425	127,689
28210 General Expenses	0	0	0	126,425	126,425	127,689
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31111 Dwellings	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	416,000	416,000	420,160
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	396,000	396,000	399,960
22 Use of goods and services	0	0	0	176,000	176,000	177,760
221 Use of goods and services	0	0	0	176,000	176,000	177,760
22102 Utilities	0	0	0	106,000	106,000	107,060
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	7,476,739	7,484,227	7,551,506

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sene East District -Kajaji	725,719	2,041,650	2,065,522	4,832,891	23,055	204,703	0	227,758	0	0	0	1,806,413	609,677	2,416,090	7,476,739
Management and Administration	725,719	1,530,179	370,000	2,625,897	23,055	190,055	0	213,110	0	0	0	1,731,413	0	1,731,413	4,570,420
Central Administration	499,032	1,530,179	370,000	2,399,211	23,055	190,055	0	213,110	0	0	0	1,731,413	0	1,731,413	4,343,734
Administration (Assembly Office)	499,032	1,530,179	370,000	2,399,211	23,055	190,055	0	213,110	0	0	0	1,731,413	0	1,731,413	4,343,734
Agriculture	124,995	0	0	124,995	0	0	0	0	0	0	0	0	0	0	124,995
	124,995	0	0	124,995	0	0	0	0	0	0	0	0	0	0	124,995
Social Welfare & Community Development	61,226	0	0	61,226	0	0	0	0	0	0	0	0	0	0	61,226
Social Welfare	18,250	0	0	18,250	0	0	0	0	0	0	0	0	0	0	18,250
Community Development	42,976	0	0	42,976	0	0	0	0	0	0	0	0	0	0	42,976
Works	40,465	0	0	40,465	0	0	0	0	0	0	0	0	0	0	40,465
Public Works	40,465	0	0	40,465	0	0	0	0	0	0	0	0	0	0	40,465
Infrastructure Delivery and Management	0	10,000	1,002,158	1,012,158	0	0	0	0	0	0	0	0	120,000	120,000	1,132,158
Central Administration	0	10,000	470,000	480,000	0	0	0	0	0	0	0	0	0	0	480,000
Administration (Assembly Office)	0	10,000	470,000	480,000	0	0	0	0	0	0	0	0	0	0	480,000
Works	0	0	532,158	532,158	0	0	0	0	0	0	0	0	120,000	120,000	652,158
Public Works	0	0	366,706	366,706	0	0	0	0	0	0	0	0	0	0	366,706
Feeder Roads	0	0	165,452	165,452	0	0	0	0	0	0	0	0	120,000	120,000	285,452
Social Services Delivery	0	219,863	493,364	713,227	0	9,765	0	9,765	0	0	0	0	189,677	189,677	912,670
Central Administration	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Administration (Assembly Office)	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Education, Youth and Sports	0	121,196	442,809	564,005	0	0	0	0	0	0	0	0	159,677	159,677	723,682
Education	0	121,196	442,809	564,005	0	0	0	0	0	0	0	0	159,677	159,677	723,682
Health	0	33,490	50,555	84,045	0	0	0	0	0	0	0	0	0	0	84,045
Office of District Medical Officer of Health	0	33,490	50,555	84,045	0	0	0	0	0	0	0	0	0	0	84,045
Social Welfare & Community Development	0	40,177	0	40,177	0	9,765	0	9,765	0	0	0	0	0	0	49,942
Office of Departmental Head	0	32,165	0	32,165	0	9,765	0	9,765	0	0	0	0	0	0	41,930
Social Welfare	0	6,512	0	6,512	0	0	0	0	0	0	0	0	0	0	6,512

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Community Development	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000	30,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000	30,000
Economic Development	0	65,608	0	65,608	0	4,883	0	4,883	0	0	0	0	75,000	300,000	375,000	445,491
Agriculture	0	65,608	0	65,608	0	4,883	0	4,883	0	0	0	0	75,000	300,000	375,000	445,491
	0	65,608	0	65,608	0	4,883	0	4,883	0	0	0	0	75,000	300,000	375,000	445,491
Environmental and Sanitation Management	0	216,000	200,000	416,000	0	0	0	0	0	0	0	0	0	0	0	416,000
Central Administration	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
Administration (Assembly Office)	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
Health	0	110,000	200,000	310,000	0	0	0	0	0	0	0	0	0	0	0	310,000
Environmental Health Unit	0	110,000	200,000	310,000	0	0	0	0	0	0	0	0	0	0	0	310,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	499,032			
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
			Compensation of employees [GFS]			
			499,032			
Objective	000000	Compensation of Employees	499,032			
Program	910001	Management and Administration	499,032			
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization	499,032			
Operation	000000		0.0	0.0	0.0	499,032
Wages and Salaries						
2111001 Established Post						
			499,032			
			499,032			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			213,110
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
Compensation of employees [GFS]						23,055
Objective	000000	Compensation of Employees				23,055
Program	910001	Management and Administration				23,055
Sub-Program	9100011	SP1.1: General Administration				1,560
Operation	000000		0.0	0.0	0.0	1,560
Social Contributions						1,560
2121001 13% SSF Contribution						1,560
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				21,495
Operation	000000		0.0	0.0	0.0	21,495
Wages and Salaries						21,495
2111102 Monthly paid & casual labour						12,000
2111225 Commissions						7,000
2111248 Special Allowance/Honorarium						2,495
Use of goods and services						179,351
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				9,440
Program	910001	Management and Administration				9,440
Sub-Program	9100011	SP1.1: General Administration				9,440
Operation	731401	Internal management of the organisation	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210201 Electricity charges						4,500
Operation	731402	Internal management of the organisation	1.0	1.0	1.0	852
Use of goods and services						852
2210202 Water						852
Operation	731403	Internal management of the organisation	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2211101 Bank Charges						1,500
Operation	731404	Internal management of the organisation	1.0	1.0	1.0	888
Use of goods and services						888
2210203 Telecommunications						888
Operation	731405	Internal management of the organisation	1.0	1.0	1.0	200
Use of goods and services						200
2210204 Postal Charges						200
Operation	731406	Internal management of the organisation	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210301 Cleaning Materials						1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070504	5.4 Improve the responsiveness of public service delivery					169,911
Program	910001	Management and Administration					169,911
Sub-Program	9100011	SP1.1: General Administration					165,999
Operation	731409	Internal management of the organisation	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	2210708	Refreshments					4,000
Operation	731410	Internal management of the organisation	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	2210708	Refreshments					8,000
Operation	731411	Internal management of the organisation	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210708	Refreshments					5,000
Operation	731412	Internal management of the organisation	1.0	1.0	1.0		11,000
		Use of goods and services					11,000
	2210708	Refreshments					11,000
Operation	731413	Internal management of the organisation	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	2210708	Refreshments					7,000
Operation	731414	Internal management of the organisation	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	2210604	Maintenance of Furniture & Fixtures					2,000
Operation	731415	Internal management of the organisation	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
	2210605	Maintenance of Machinery & Plant					14,000
Operation	731416	Internal management of the organisation	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210502	Maintenance & Repairs - Official Vehicles					20,000
Operation	731417	Internal management of the organisation	1.0	1.0	1.0		7,952
		Use of goods and services					7,952
	2210605	Maintenance of Machinery & Plant					7,952
Operation	731418	Internal management of the organisation	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	2210606	Maintenance of General Equipment					4,000
Operation	731419	Internal management of the organisation	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	2210102	Office Facilities, Supplies & Accessories					2,000
Operation	731421	Internal management of the organisation	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	2210503	Fuel & Lubricants - Official Vehicles					6,000
Operation	731422	Internal management of the organisation	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	2210505	Running Cost - Official Vehicles					25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	731423	Internal management of the organisation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210509 Other Travel & Transportation				30,000
Operation	731424	Internal management of the organisation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210101 Printed Material & Stationery				3,000
Operation	731425	Internal management of the organisation	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		2210101 Printed Material & Stationery				3,500
Operation	731426	Internal management of the organisation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210103 Refreshment Items				3,000
Operation	731428	Internal management of the organisation	1.0	1.0	1.0	10,547
		Use of goods and services				10,547
		2210114 Rations				10,547
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				3,912
Operation	731407	Internal management of the organisation	1.0	1.0	1.0	1,912
		Use of goods and services				1,912
		2210711 Public Education & Sensitization				1,912
Operation	731408	Internal management of the organisation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210708 Refreshments				2,000
Other expense						10,704
Objective	070504	5.4 Improve the responsiveness of public service delivery				10,704
Program	910001	Management and Administration				10,704
Sub-Program	9100011	SP1.1: General Administration				10,704
Operation	731420	Internal management of the organisation	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000
Operation	731427	Internal management of the organisation	1.0	1.0	1.0	5,704
		Miscellaneous other expense				5,704
		2821006 Other Charges				5,704

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3140101001	Sene East District -Kajebi_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0727100	Sene East-Kajebi				
Other expense						150,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				150,000
Program	910001	Management and Administration				150,000
Sub-Program	9100011	SP1.1: General Administration				150,000
Operation	731469	MP COMMON FUND PROJECTS AND PROGRAMMES	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821006 Other Charges						150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	2,361,179
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					
Use of goods and services							832,904
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					228,807
Program	910001	Management and Administration					97,807
Sub-Program	9100011	SP1.1: General Administration					97,807
Operation	731431	Manpower Skills Development	1.0	1.0	1.0	97,807	
Use of goods and services							97,807
2210702 Visits, Conferences / Seminars (Local)							97,807
Program	910003	Social Services Delivery				25,000	
Sub-Program	9100032	SP3.2 Health Delivery				25,000	
Operation	731471	MSHAP/ HIV AIDS ACTIVITIES	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210104 Medical Supplies							25,000
Program	910005	Environmental and Sanitation Management				106,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation				106,000	
Operation	731470	FUMIGATION AND SANITATION ACTIVITIES	1.0	1.0	1.0	106,000	
Use of goods and services							106,000
2210205 Sanitation Charges							106,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					604,098
Program	910001	Management and Administration					594,098
Sub-Program	9100011	SP1.1: General Administration					554,000
Operation	731432	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	284,000	
Use of goods and services							284,000
2210605 Maintenance of Machinery & Plant							284,000
Operation	731448	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210502 Maintenance & Repairs - Official Vehicles							40,000
Operation	731455	Procurement of Office supplies and consumables	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210102 Office Facilities, Supplies & Accessories							100,000
Operation	731458	Internal management of the organisation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210509 Other Travel & Transportation							30,000
Operation	731459	Publication, campaigns and programmes	1.0	1.0	1.0	100,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						100,000
2210902 Official Celebrations						100,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				40,098
Operation	731456	Planning and Policy Formulation	1.0	1.0	1.0	40,098
Use of goods and services						40,098
2210702 Visits, Conferences / Seminars (Local)						40,098
Program	910002	Infrastructure Delivery and Management				10,000
Sub-Program	9100022	SP2.2 Infrastructure Development				10,000
Operation	731447	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210603 Repairs of Office Buildings						10,000
Other expense						688,274
Objective	070504	5.4 Improve the responsiveness of public service delivery				688,274
Program	910001	Management and Administration				688,274
Sub-Program	9100011	SP1.1: General Administration				688,274
Operation	731432	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	367,449
Miscellaneous other expense						367,449
2821006 Other Charges						307,449
2821018 Civic Numbering/Street Naming						60,000
Operation	731453	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,098
Miscellaneous other expense						20,098
2821006 Other Charges						20,098
Operation	731455	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821006 Other Charges						20,000
Operation	731458	Internal management of the organisation	1.0	1.0	1.0	280,728
Miscellaneous other expense						280,728
2821006 Other Charges						280,728
Non Financial Assets						840,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				840,000
Program	910001	Management and Administration				370,000
Sub-Program	9100011	SP1.1: General Administration				370,000
Project	731433	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	240,000
Fixed assets						240,000
3112101 Motor Vehicle						180,000
3112105 Motor Bike, bicycles etc						20,000
3112214 Electrical Equipment						40,000
Project	731434	PROVISION OF BURGLAR PROOF AT DISTRICT ASSEMBLY NEW OFFICE ACCOMODATION	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111255 WIP Office Buildings						20,000
Project	731454	MAINTENANCE OF FERRY LANDING BASE	1.0	1.0	1.0	110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						110,000
3113153 WIP Landscaping and Gardening						110,000
Program	910002	Infrastructure Delivery and Management				470,000
Sub-Program	9100022	SP2.2 Infrastructure Development				470,000
Project	731435	CONSTRUCTION OF DISTRICT POLICE STATION AT KAJAJI	1.0	1.0	1.0	250,000

Fixed assets						250,000
3111106 Barracks						250,000
Project	731436	CONSTRUCTION OF 1 NO. 5 UNIT BEDROOM BUNGALOW FOR DISTRICT ASSEMBLY STAFF	1.0	1.0	1.0	200,000

Fixed assets						200,000
3111103 Bungalows/Flats						200,000
Project	731446	REHABILITATION OF COMMUNITY CENTER	1.0	1.0	1.0	20,000

Fixed assets						20,000
3111103 Bungalows/Flats						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13133	DFID				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				

Other expense 300,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				300,000
Program	910001	Management and Administration				300,000
Sub-Program	9100011	SP1.1: General Administration				300,000
Operation	731468	GHANA ADOLESCENT REPRODUCTIVE HEALTH ACTIVITIES	1.0	1.0	1.0	300,000

Miscellaneous other expense						300,000
2821006 Other Charges						300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				700,000
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				

Other expense 700,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				700,000
Program	910001	Management and Administration				700,000
Sub-Program	9100011	SP1.1: General Administration				700,000
Operation	731466	SOCIAL INVESTMENT FUND ACTIVITIES	1.0	1.0	1.0	700,000

Miscellaneous other expense						700,000
2821006 Other Charges						700,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13509	IDAA	Total By Fund Source 620,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3140101001	Sene East District -Kajebi_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0727100	Sene East-Kajebi	

			Other expense	620,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		620,000
Program	910001	Management and Administration		620,000
Sub-Program	9100011	SP1.1: General Administration		620,000
Operation	731465	GHANA SOCIAL OPPORTUNITIES ACTIVITIES	1.0 1.0 1.0	300,000

Miscellaneous other expense				300,000
2821006 Other Charges				300,000
Operation	731467	IDA WATER PROJECTS	1.0 1.0 1.0	320,000
Miscellaneous other expense				320,000
2821006 Other Charges				320,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836	POOLED	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3140101001	Sene East District -Kajebi_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0727100	Sene East-Kajebi	

			Other expense	50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		50,000
Program	910001	Management and Administration		50,000
Sub-Program	9100011	SP1.1: General Administration		50,000
Operation	731464	RURAL ENTERPRISE PROJECTS ACTIVITIES (REP)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821006 Other Charges				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	61,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					
Grants							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100011	SP1.1: General Administration					51,413
Operation	731431	Manpower Skills Development		1.0	1.0	1.0	51,413
To other general government units							51,413
2632104 DDF Capacity Building Grants for Capital Expense							51,413
Other expense							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	731472	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
Total Cost Centre							4,954,734

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			564,005
Function Code	70912	Primary education				
Organisation	3140302002	Sene East District -Kajaji_ Education, Youth and Sports_ Education_Primary_Brong Ahafo				
Location Code	0727100	Sene East-Kajaji				
Use of goods and services						54,217
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				54,217
Program	910003	Social Services Delivery				54,217
Sub-Program	9100031	SP3.1 Education and Youth Development				54,217
Operation	731457	Information Management	1.0	1.0	1.0	54,217
Use of goods and services						54,217
2210103 Refreshment Items						10,000
2210118 Sports, Recreational & Cultural Materials						24,217
2210701 Training Materials						10,000
2210703 Examination Fees and Expenses						10,000
Other expense						66,980
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				66,980
Program	910003	Social Services Delivery				66,980
Sub-Program	9100031	SP3.1 Education and Youth Development				66,980
Operation	731457	Information Management	1.0	1.0	1.0	66,980
Miscellaneous other expense						66,980
2821011 Tuition Fees						66,980
Non Financial Assets						442,809
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				442,809
Program	910003	Social Services Delivery				442,809
Sub-Program	9100031	SP3.1 Education and Youth Development				442,809
Project	731437	CONSTRUCTION OF 1 NO. 6 UNIT SCHOOL PAVILION WITH DWARF WALL, OFFICE AND STORE AT MANOANYIKPO	1.0	1.0	1.0	64,217
Fixed assets						64,217
3111205 School Buildings						64,217
Project	731438	CONSTRUCTION OF 1 NO. 6 UNIT SCHOOL PAVILION WITH DWARF WALL, OFFICE AND STORE AT AYITSEKOPE	1.0	1.0	1.0	78,592
Fixed assets						78,592
3111205 School Buildings						78,592
Project	731439	CONSTRUCTION OF 2 NO. 6 UNIT CLASSROOM BLOCK DISTRICT WIDE	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111205 School Buildings						300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			159,677
Function Code	70912	Primary education				
Organisation	3140302002	Sene East District -Kajaji_ Education, Youth and Sports_ Education_Primary_Brong Ahafo				
Location Code	0727100	Sene East-Kajaji				
Non Financial Assets						159,677
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				159,677
Program	910003	Social Services Delivery				159,677
Sub-Program	9100031	SP3.1 Education and Youth Development				159,677
Project	731463	CONSTRUCTION OF 1 NO. 2 UNIT TEACHERS QUARTERS AT KAJAJI	1.0	1.0	1.0	159,677
Fixed assets						159,677
	3111103	Bungalows/Flats				159,677
Total Cost Centre						723,682

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				84,045
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_ Health_ Office of District Medical Officer of Health_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					
Use of goods and services							33,490
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					33,490
Program	910003	Social Services Delivery					33,490
Sub-Program	9100032	SP3.2 Health Delivery					33,490
Operation	731442	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		33,490
Use of goods and services							33,490
2210104 Medical Supplies							33,490
Non Financial Assets							50,555
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					50,555
Program	910003	Social Services Delivery					50,555
Sub-Program	9100032	SP3.2 Health Delivery					50,555
Project	731440	CONVERSION OF GARI MAKING BLOCK INTO CHPS COMPOUND	1.0	1.0	1.0		20,159
Fixed assets							20,159
3111253 WIP Health Centres							20,159
Project	731441	CONTINUATION AND COMPLETION OF CHPS COMPOUND AND NURSES QUARTERS AT GBILI WANZAM	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111253 WIP Health Centres							20,000
Project	731452	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		10,396
Fixed assets							10,396
3111253 WIP Health Centres							10,396
Total Cost Centre							84,045

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	310,000	
Function Code	70740	Public health services						
Organisation	3140402001	Sene East District -Kajeji_ Health_ Environmental Health Unit_ Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						
Use of goods and services							70,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					70,000	
Program	910005	Environmental and Sanitation Management					70,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation					70,000	
Operation	731443	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210612 Public Toilets							50,000	
2210711 Public Education & Sensitization							20,000	
Other expense							40,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					40,000	
Program	910005	Environmental and Sanitation Management					40,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000	
Operation	731445	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821006 Other Charges							20,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation					20,000	
Operation	731443	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821017 Refuse Lifting Expenses							20,000	
Non Financial Assets							200,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					200,000	
Program	910005	Environmental and Sanitation Management					200,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation					200,000	
Project	731444	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3113103 Landscaping and Gardening							200,000	
Total Cost Centre							310,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			140,603
Function Code	70421	Agriculture cs				
Organisation	314060001	Sene East District -Kajeji_Agriculture	Brong Ahafo			
Location Code	0727100	Sene East-Kajeji				
Compensation of employees [GFS]						124,995
Objective	000000	Compensation of Employees				124,995
Program	910001	Management and Administration				124,995
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				124,995
Operation	000000		0.0	0.0	0.0	124,995
Wages and Salaries						124,995
2111001 Established Post						124,995
Use of goods and services						14,183
Objective	030105	1.5. Improve institutional coordination for agriculture development				12,463
Program	910004	Economic Development				12,463
Sub-Program	9100042	SP4.2 Agricultural Development				12,463
Operation	731475	Manpower Skills Development	1.0	1.0	1.0	12,463
Use of goods and services						12,463
2210710 Staff Development						10,168
2210711 Public Education & Sensitization						2,295
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,720
Program	910004	Economic Development				1,720
Sub-Program	9100042	SP4.2 Agricultural Development				1,720
Operation	731429	Internal management of the organisation	1.0	1.0	1.0	1,720
Use of goods and services						1,720
2210101 Printed Material & Stationery						1,720
Other expense						1,425
Objective	030105	1.5. Improve institutional coordination for agriculture development				1,425
Program	910004	Economic Development				1,425
Sub-Program	9100042	SP4.2 Agricultural Development				1,425
Operation	731476	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,425
Miscellaneous other expense						1,425
2821006 Other Charges						1,425

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 4,883
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	4,883
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		4,883
Program	910004	Economic Development		4,883
Sub-Program	9100042	SP4.2 Agricultural Development		4,883
Operation	731429	Internal management of the organisation	1.0 1.0 1.0	4,883

Use of goods and services			4,883
2210101	Printed Material & Stationery		449
2210201	Electricity charges		1,000
2210202	Water		333
2210502	Maintenance & Repairs - Official Vehicles		667
2210503	Fuel & Lubricants - Official Vehicles		2,433

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Other expense	50,000
Objective	070504	5.4 Improve the responsiveness of public service delivery		50,000
Program	910004	Economic Development		50,000
Sub-Program	9100042	SP4.2 Agricultural Development		50,000
Operation	731474	Internal management of the organisation	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821006	Other Charges		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	3140600001	Sene East District -Kajeji_Agriculture	Brong Ahafo			
Location Code	0727100	Sene East-Kajeji				
Other expense						75,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	731400	Management and Monitoring Policies, Programmes and Projects			1.0 1.0 1.0	75,000
Miscellaneous other expense						75,000
2821006 Other Charges						75,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			300,000
Function Code	70421	Agriculture cs				
Organisation	3140600001	Sene East District -Kajeji_Agriculture	Brong Ahafo			
Location Code	0727100	Sene East-Kajeji				
Non Financial Assets						300,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				300,000
Program	910004	Economic Development				300,000
Sub-Program	9100042	SP4.2 Agricultural Development				300,000
Project	731460	CONSTRUCTION OF AGRIC QUARTERS			1.0 1.0 1.0	150,000
Fixed assets						150,000
3111103 Bungalows/Flats						150,000
Project	731461	CONSTRUCTION OF AGRIC QUARTERS.			1.0 1.0 1.0	150,000
Fixed assets						150,000
3111103 Bungalows/Flats						150,000
Total Cost Centre						570,486

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				9,765
Function Code	70620	Community Development					
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					
Use of goods and services							9,765
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					9,765
Program	910003	Social Services Delivery					9,765
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					9,765
Operation	731430	Internal management of the organisation	1.0	1.0	1.0		9,765
Use of goods and services							9,765
2210101 Printed Material & Stationery							899
2210201 Electricity charges							2,000
2210202 Water							667
2210502 Maintenance & Repairs - Official Vehicles							1,333
2210503 Fuel & Lubricants - Official Vehicles							4,867
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				32,165
Function Code	70620	Community Development					
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					
Other expense							32,165
Objective	071104	11.4. Ensure effective integration of PWDs into society					32,165
Program	910003	Social Services Delivery					32,165
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					32,165
Operation	731473	PWD Activities and Programmes	1.0	1.0	1.0		32,165
Miscellaneous other expense							32,165
2821006 Other Charges							32,165
Total Cost Centre							41,930

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			24,762
Function Code	71040	Family and children				
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
Compensation of employees [GFS]						18,250
Objective	000000	Compensation of Employees				18,250
Program	910001	Management and Administration				18,250
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				18,250
Operation	000000		0.0	0.0	0.0	18,250
Wages and Salaries						18,250
2111001 Established Post						18,250
Use of goods and services						6,512
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society				6,512
Program	910003	Social Services Delivery				6,512
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				6,512
Operation	731478	Information, Education and Communication	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education & Sensitization						2,000
Operation	731479	Internal management of the organisation	1.0	1.0	1.0	2,587
Use of goods and services						2,587
2210101 Printed Material & Stationery						381
2210102 Office Facilities, Supplies & Accessories						1,207
2210509 Other Travel & Transportation						1,000
Operation	731480	Internal management of the organisation	1.0	1.0	1.0	1,925
Use of goods and services						1,925
2210101 Printed Material & Stationery						1,000
2210509 Other Travel & Transportation						925
Total Cost Centre						24,762

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				44,476
Function Code	70620	Community Development					
Organisation	3140803001	Sene East District -Kajeji_ Social Welfare & Community Development_ Community Development_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					
Compensation of employees [GFS]							42,976
Objective	000000	Compensation of Employees					42,976
Program	910001	Management and Administration					42,976
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					42,976
Operation	000000		0.0	0.0	0.0	42,976	
Wages and Salaries							42,976
2111001 Established Post							42,976
Use of goods and services							1,500
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					1,500
Program	910003	Social Services Delivery					1,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,500
Operation	731481	Information, Education and Communication	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210711 Public Education & Sensitization							1,500
Total Cost Centre							44,476

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			40,465
Function Code	70610	Housing development				
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
Compensation of employees [GFS]						40,465
Objective	000000	Compensation of Employees				40,465
Program	910001	Management and Administration				40,465
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				40,465
Operation	000000		0.0	0.0	0.0	40,465
Wages and Salaries						40,465
2111001 Established Post						40,465
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			366,706
Function Code	70610	Housing development				
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
Non Financial Assets						366,706
Objective	030403	4.3 Promote sustainable environment, land and water management				166,706
Program	910002	Infrastructure Delivery and Management				166,706
Sub-Program	9100022	SP2.2 Infrastructure Development				166,706
Project	731449	REHABILITATION AND MECHANIZATION OF BOREHOLE	1.0	1.0	1.0	166,706
Fixed assets						166,706
3113162 WIP Water Systems						166,706
Objective	070504	5.4 Improve the responsiveness of public service delivery				200,000
Program	910002	Infrastructure Delivery and Management				200,000
Sub-Program	9100022	SP2.2 Infrastructure Development				200,000
Project	731451	EXTENTION AND MAINTENANCE OF ELECTRICITY IN THE DISTRICT	1.0	1.0	1.0	200,000
Fixed assets						200,000
3113151 WIP Electrical Networks						200,000
Total Cost Centre						407,171

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 165,452
Function Code	70451	Road transport	
Organisation	3141004001	Sene East District -Kajeji_Works_Feeder Roads Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Non Financial Assets	165,452
Objective	070504	5.4 Improve the responsiveness of public service delivery		165,452
Program	910002	Infrastructure Delivery and Management		165,452
Sub-Program	9100022	SP2.2 Infrastructure Development		165,452
Project	731450	MAINTENANCE OF FEEDER ROAD	1.0 1.0 1.0	165,452
Fixed assets				165,452
3111308 Feeder Roads				165,452

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 150,000
Function Code	70451	Road transport	
Organisation	3141004001	Sene East District -Kajeji_Works_Feeder Roads Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Non Financial Assets	150,000
Objective	070504	5.4 Improve the responsiveness of public service delivery		150,000
Program	910002	Infrastructure Delivery and Management		120,000
Sub-Program	9100022	SP2.2 Infrastructure Development		120,000
Project	731462	CONSTRUCTION OF ACCESS ROAD FROM KAJAJI TO ATRAPA	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
Program	910003	Social Services Delivery		30,000
Sub-Program	9100032	SP3.2 Health Delivery		30,000
Project	731490	CONTINUATION AND COMPLETION OF OBSERVATION ROOM AT KAJAJI	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111202 Clinics				30,000

Total Cost Centre 315,452

Total Vote 7,476,739

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sene East District -Kajeji	725,719	2,041,650	2,065,522	4,832,891	23,055	204,703	0	227,758	0	0	0	1,806,413	609,677	2,416,090	7,476,739
Management and Administration	725,719	1,530,179	370,000	2,625,897	23,055	190,055	0	213,110	0	0	0	1,731,413	0	1,731,413	4,570,420
SP1.1: General Administration	0	1,490,081	370,000	1,860,081	1,560	186,143	0	187,703	0	0	0	1,731,413	0	1,731,413	3,779,197
SP1.2: Finance and Revenue Mobilization	725,719	0	0	725,719	21,495	3,912	0	25,407	0	0	0	0	0	0	751,126
SP1.3: Planning, Budgeting and Coordination	0	40,098	0	40,098	0	0	0	0	0	0	0	0	0	0	40,098
Infrastructure Delivery and Management	0	10,000	1,002,158	1,012,158	0	0	0	0	0	0	0	0	120,000	120,000	1,132,158
SP2.2 Infrastructure Development	0	10,000	1,002,158	1,012,158	0	0	0	0	0	0	0	0	120,000	120,000	1,132,158
Social Services Delivery	0	219,863	493,364	713,227	0	9,765	0	9,765	0	0	0	0	189,677	189,677	912,670
SP3.1 Education and Youth Development	0	121,196	442,809	564,005	0	0	0	0	0	0	0	0	159,677	159,677	723,682
SP3.2 Health Delivery	0	58,490	50,555	109,045	0	0	0	0	0	0	0	0	30,000	30,000	139,045
SP3.3 Social Welfare and Community Development	0	40,177	0	40,177	0	9,765	0	9,765	0	0	0	0	0	0	49,942
Economic Development	0	65,608	0	65,608	0	4,883	0	4,883	0	0	0	75,000	300,000	375,000	445,491
SP4.2 Agricultural Development	0	65,608	0	65,608	0	4,883	0	4,883	0	0	0	75,000	300,000	375,000	445,491
Environmental and Sanitation Management	0	216,000	200,000	416,000	0	0	0	0	0	0	0	0	0	0	416,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	0	196,000	200,000	396,000	0	0	0	0	0	0	0	0	0	0	396,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene East District -Kajeji	0	0	0	2,675,199	2,675,199	2,701,951
Management and Administration	0	0	0	370,000	370,000	373,700
Acquisition of Immovable and Movable Assets	0	0	0	240,000	240,000	242,400
PROVISION OF BURGLAR PROOF AT DISTRICT ASSEMBLY NEW OFFICE ACCOMODATION	0	0	0	20,000	20,000	20,200
MAINTENANCE OF FERRY LANDING BASE	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	1,122,158	1,122,158	1,133,380
CONSTRUCTION OF DISTRICT POLICE STATION AT KAJAJI	0	0	0	250,000	250,000	252,500
CONSTRUCTION OF 1 NO. 5 UNIT BEDROOM BUNGALOW FOR DISTRICT ASSEMBLY STAFF	0	0	0	200,000	200,000	202,000
REHABILITATION OF COMMUNITY CENTER	0	0	0	20,000	20,000	20,200
REHABILITATION AND MECHANIZATION OF BOREHOLE	0	0	0	166,706	166,706	168,373
EXTENTION AND MAINTENANCE OF ELECTRICITY IN THE DISTRICT	0	0	0	200,000	200,000	202,000
MAINTENANCE OF FEEDER ROAD	0	0	0	165,452	165,452	167,107
CONSTRUCTION OF ACCESS ROAD FROM KAJAJI TO ATRAPA	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	683,041	683,041	689,871
CONSTRUCTION OF 1 NO. 6 UNIT SCHOOL PAVILION WITH DWARF WALL, OFFICE AND STORE AT MANOANYIKPO	0	0	0	64,217	64,217	64,859
CONSTRUCTION OF 1 NO. 6 UNIT SCHOOL PAVILION WITH DWARF WALL, OFFICE AND STORE AT AYITSEKOPE	0	0	0	78,592	78,592	79,378
CONSTRUCTION OF 2 NO. 6 UNIT CLASSROOM BLOCK DISTRICT WIDE	0	0	0	300,000	300,000	303,000
CONSTRUCTION OF 1 NO. 2 UNIT TEACHERS QUARTERS AT KAJAJI	0	0	0	159,677	159,677	161,274
CONVERSION OF GARI MAKING BLOCK INTO CHPS COMPOUND	0	0	0	20,159	20,159	20,361
CONTINUATION AND COMPLETION OF CHPS COMPOUND AND NURSES QUARTERS AT GBILI WANZAM	0	0	0	20,000	20,000	20,200
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	10,396	10,396	10,500
CONTINUATION AND COMPLETION OF OBSERVATION ROOM AT KAJAJI	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	300,000	300,000	303,000
CONSTRUCTION OF AGRIC QUARTERS	0	0	0	150,000	150,000	151,500
CONSTRUCTION OF AGRIC QUARTERS.	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
Management and Monitoring Policies, Programmes and Projects	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	2,675,199	2,675,199	2,701,951